

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2010

DEPARTMENT OF MENTAL HEALTH

(Book 1 of 3)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Office of the Director Section 10.005

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The responsibilities for department administration include making all necessary orders, policies, and procedures for the management of facilities and programs. The Director's Office core funding supports the Department Director staff and the Mental Health Commission.

Legal Base: State Statute Sections: 630.015, 630.020, and 630.025, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750001B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,021) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.005												
Director's Office - 750001B												
Core												
General Revenue	629,246	6.97	610,368	4.30	673,116	6.97	673,116	6.97	671,095	6.97	671,095	6.97
Personal Services	608,861	6.97	590,595	4.30	652,333	6.97	652,333	6.97	652,333	6.97	652,333	6.97
Expense & Equipment	20,385	0.00	19,773	0.00	20,783	0.00	20,783	0.00	18,762	0.00	18,762	0.00
Federal Funds	146,156	0.85	114,654	0.79	159,503	0.85	159,503	0.85	159,503	0.85	159,503	0.85
Personal Services	92,445	0.85	89,593	0.79	105,698	0.85	105,698	0.85	105,698	0.85	105,698	0.85
Expense & Equipment	53,711	0.00	25,061	0.00	53,805	0.00	53,805	0.00	53,805	0.00	53,805	0.00
Total	\$775,402	7.82	\$725,022	5.09	\$832,619	7.82	\$832,619	7.82	\$830,598	7.82	\$830,598	7.82
Total - Director's Office	\$775,402	7.82	\$725,022	5.09	\$832,619	7.82	\$832,619	7.82	\$830,598	7.82	\$830,598	7.82

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of Administration (OA) Information Technology (IT) Expenditures

Section 10.006

N/A

Funds are to be transferred out of the State Treasury to the OA Information Technology Federal Fund. **(Non-count)**

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750227B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$4,833,639 FED TRF for the transfer of federal funds to OAITSD for IT related expenses

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.006												
DMH - OA IT Expenditures - 750227B												
DMH Federal to OA ITSD - NOP.HS.074												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,833,639	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,833,639	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,833,639	0.00
Total - DMH - OA IT Expenditures	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,833,639	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Overtime

Section 10.010

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Legislation allows employees providing direct client care in state institutions that are operated 24 hours per day, 7 days per week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. In FY 2008, a department-wide overtime appropriation was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay.

Legal Base: State Statute Section: 105.935, RSMo and SB 367 (2005)
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750005B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$1,401,586) GR PS reallocation to Section 10.250 (\$840,952) and Section 10.523 (\$560,634) to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.010												
Overtime Pay PS - 750005B												
Core												
General Revenue	28,466,467	0.00	28,465,878	502.48	1,401,586	0.00	1,401,586	0.00	1,401,586	0.00	0	0.00
Personal Services	28,466,467	0.00	28,465,878	502.48	1,401,586	0.00	1,401,586	0.00	1,401,586	0.00	0	0.00
Federal Funds	1,948,080	0.00	1,675,190	35.09	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	1,948,080	0.00	1,675,190	35.09	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$30,414,547	0.00	\$30,141,068	537.57	\$1,401,586	0.00	\$1,401,586	0.00	\$1,401,586	0.00	\$0	0.00
Total - Overtime Pay PS	\$30,414,547	0.00	\$30,141,068	537.57	\$1,401,586	0.00	\$1,401,586	0.00	\$1,401,586	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Contracted Staffing
Section 10.015

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In the FY 2026 budget, the General Assembly appropriated approximately \$27 Million in federal funding to the Department of Mental Health (DMH) to contract with temporary staffing to operate DMH facilities due to staffing shortages in facilities. For contracted staffing for: Fulton State Hospital, Northwest Missouri Psychiatric Rehabilitation Center, the Forensic Treatment Center, Hawthorn Children’s Psychiatric Hospital, Higginsville Habilitation Center, Northwest Community Services, and Southeast Missouri Residential Services.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750171B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$26,979,316) FED EE reduction of one-time funding for the FY 2026 Contracted Staffing NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.015												
Contracted Staff - 750171B												
Core												
Federal Funds	27,738,076	0.00	17,715,061	0.00	26,979,316	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	27,738,076	0.00	17,715,061	0.00	26,979,316	0.00	0	0.00	0	0.00	0	0.00
Total	\$27,738,076	0.00	\$17,715,061	0.00	\$26,979,316	0.00	\$0	0.00	\$0	0.00	\$0	0.00
DMH Contracted Staffing - NOP.GV.023												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$0	0.00
Due to staffing shortages, the Department of Mental (DMH) facilities continue to need to contract for temporary staff to operate their facilities. This request will support anticipated expenditures related to temporary staffing needs in FY27.												
The Governor Recommended amount is \$15M based on projected needs from the facilities.												
Total - Contracted Staff	\$27,738,076	0.00	\$17,715,061	0.00	\$26,979,316	0.00	\$0	0.00	\$15,000,000	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Operational Support
Section 10.020

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This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs, Governmental Affairs, Audit Services, General Counsel, Constituent Services, Disaster Services, Investigations, Children's Services, Trauma Services, Deaf Services, and Department Overhead expenses.

Legal Base: State Statute Sections: 630.015 and 630.020, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750008B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$700,000) GR EE reduction of one-time funding for the FY 2026 Legal Representation NDI

GOVERNOR:

Core reduction: (\$54,824) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.020												
Operational Support - 750008B												
Core												
General Revenue	11,210,895	107.65	10,275,288	91.02	11,717,756	107.65	11,017,756	107.65	10,962,932	107.65	10,962,932	107.65
Personal Services	6,671,717	107.65	6,431,419	91.02	7,167,142	107.65	7,167,142	107.65	7,167,142	107.65	7,167,142	107.65
Expense & Equipment	4,449,178	0.00	3,843,869	0.00	4,460,614	0.00	3,760,614	0.00	3,705,790	0.00	3,705,790	0.00
Program-Specific	90,000	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
Federal Funds	2,314,170	18.90	1,839,749	15.93	2,112,267	18.90	2,112,267	18.90	2,112,267	18.90	2,112,267	18.90
Personal Services	1,252,161	18.90	1,037,200	15.93	1,317,826	18.90	1,317,826	18.90	1,317,826	18.90	1,317,826	18.90
Expense & Equipment	1,062,009	0.00	802,549	0.00	794,441	0.00	794,441	0.00	794,441	0.00	794,441	0.00
Total	\$13,525,065	126.55	\$12,115,037	106.95	\$13,830,023	126.55	\$13,130,023	126.55	\$13,075,199	126.55	\$13,075,199	126.55
Total - Operational Support	\$13,525,065	126.55	\$12,115,037	106.95	\$13,830,023	126.55	\$13,130,023	126.55	\$13,075,199	126.55	\$13,075,199	126.55

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Staff Training

Section 10.025

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This core funding will allow for training needed for direct care staff and provide maintenance costs for the Network of Care information and Learning Management System.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750012B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.025												
Staff Training - 750012B												
Core												
General Revenue	659,140	0.00	605,982	0.00	659,140	0.00	659,140	0.00	659,140	0.00	659,140	0.00
Expense & Equipment	358,140	0.00	605,982	0.00	358,140	0.00	358,140	0.00	358,140	0.00	358,140	0.00
Program-Specific	301,000	0.00	0	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
Federal Funds	1,070,709	0.00	385,608	4.17	1,073,863	0.00	1,073,863	0.00	1,073,863	0.00	1,073,863	0.00
Personal Services	228,643	0.00	224,511	4.17	231,677	0.00	231,677	0.00	231,677	0.00	231,677	0.00
Expense & Equipment	842,066	0.00	146,097	0.00	842,186	0.00	842,186	0.00	842,186	0.00	842,186	0.00
Program-Specific	0	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,729,849	0.00	\$991,591	4.17	\$1,733,003	0.00	\$1,733,003	0.00	\$1,733,003	0.00	\$1,733,003	0.00
Total - Staff Training	\$1,729,849	0.00	\$991,591	4.17	\$1,733,003	0.00	\$1,733,003	0.00	\$1,733,003	0.00	\$1,733,003	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Employee Support Resources
Section 10.030

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In the FY 2025 budget, the General Assembly appropriated federal funding to the Department of Mental Health (DMH) to focus on improving the health and retention of all DMH employees. In response, the department has developed the Critical Incident Stress Management (CISM) Peer Network to respond to workplace trauma. There is a strong need to focus on the overall health and mental health of staff in order to address the impacts of workplace exposure to violence, trauma, and traumatic events.

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750147B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.030												
Employee Support Resources - 750147B												
Core												
Federal Funds	1,675,000	5.00	1,500,770	3.32	1,666,286	5.00	1,666,286	5.00	1,666,286	5.00	1,666,286	5.00
Personal Services	385,000	5.00	258,592	3.32	396,636	5.00	396,636	5.00	396,636	5.00	396,636	5.00
Expense & Equipment	1,290,000	0.00	1,242,178	0.00	1,269,650	0.00	1,269,650	0.00	1,269,650	0.00	1,269,650	0.00
Total	\$1,675,000	5.00	\$1,500,770	3.32	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00
Total - Employee Support Resources	\$1,675,000	5.00	\$1,500,770	3.32	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00	\$1,666,286	5.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Refunds & Debt Offset Escrow Transfer

Section 10.035

Page 57 & 63

The department makes refunds for payments from third party payers from these appropriations. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. This core also provides for a Debt Offset Escrow Fund that allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals. **(Non-count)**

Legal Base:	HB 10
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), Federal Stimulus (2345), Mental Health Interagency Payment (1109), Intergovernmental Transfer (1147), Compulsive Gamblers (1249), Health Initiatives (1275), Mental Health Earnings (1288), Hab Center Room and Board (1435), Inmate Revolving (1540), Debt Offset Escrow (1753), Mental Health Trust (1926), and Mental Health Local Tax Match (1930)
FY 2026 GR W/H:	\$0
Budget Unit:	750013B and 750014B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.035												
Refunds - 750013B												
Core												
General Revenue	205,000	0.00	20,734	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
Program-Specific	205,000	0.00	20,734	0.00	205,000	0.00	205,000	0.00	205,000	0.00	205,000	0.00
Federal Funds	505,000	0.00	9,016	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	505,000	0.00	9,016	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Other Funds	235,500	0.00	18,983	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
Program-Specific	235,500	0.00	18,983	0.00	235,500	0.00	235,500	0.00	235,500	0.00	235,500	0.00
Total	\$945,500	0.00	\$48,733	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00
Total - Refunds	\$945,500	0.00	\$48,733	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00	\$940,500	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.035												
Debt Offset Escrow Transfer - 750014B												
Core												
Other Funds	25,000	0.00	77	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Transfers	25,000	0.00	77	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Total	\$25,000	0.00	\$77	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
Total - Debt Offset Escrow Transfer	\$25,000	0.00	\$77	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Abandoned Fund Account Transfer
Section 10.040

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This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. If any patient or resident dies, is released, or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner: Amounts less than \$100 shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys. Amounts of \$100 or more shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund. (Non-count)

Legal Base: State Statute Sections: 630.320 and 630.330, RSMo
Funding Source: Abandoned Fund Account (1863)
FY 2026 GR W/H: \$0
Budget Unit: 750015B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.040												
Abandoned Fund Transfer - 750015B												
Core												
Other Funds	150,000	0.00	82,271	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Transfers	150,000	0.00	82,271	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$82,271	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - Abandoned Fund Transfer	\$150,000	0.00	\$82,271	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Mental Health Trust Fund
Section 10.045

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This core allows the Department of Mental Health (DMH) authority to expend monies from non-federal grants, gifts, donations, unclaimed funds, and canteen profits to support the delivery of service to DMH clients. The department may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

Legal Base: State Statute Section: 630.330, RSMo
Funding Source: Mental Health Trust (1926)
FY 2026 GR W/H: \$0
Budget Unit: 750016B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.045												
Mental Health Trust Fund - 750016B												
Core												
Other Funds	2,506,465	7.50	380,160	0.16	2,512,347	7.50	2,512,347	7.50	2,512,347	7.50	2,512,347	7.50
Personal Services	581,465	7.50	10,500	0.16	587,347	7.50	587,347	7.50	587,347	7.50	587,347	7.50
Expense & Equipment	1,700,000	0.00	315,124	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	225,000	0.00	54,536	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Total	\$2,506,465	7.50	\$380,160	0.16	\$2,512,347	7.50	\$2,512,347	7.50	\$2,512,347	7.50	\$2,512,347	7.50
Total - Mental Health Trust Fund	\$2,506,465	7.50	\$380,160	0.16	\$2,512,347	7.50	\$2,512,347	7.50	\$2,512,347	7.50	\$2,512,347	7.50

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Federal Funds

Section 10.050

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This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Legislation requires that the department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

Legal Base: State Statute Sections: 33.812 and 630.090, RSMo
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750017B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.050												
Dmh Federal Fund - 750017B												
Core												
Federal Funds	2,613,853	2.00	383,397	0.65	2,618,547	2.00	2,618,547	2.00	2,618,547	2.00	2,618,547	2.00
Personal Services	151,463	2.00	52,887	0.65	156,157	2.00	156,157	2.00	156,157	2.00	156,157	2.00
Expense & Equipment	2,462,390	0.00	330,510	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00	2,462,390	0.00
Total	\$2,613,853	2.00	\$383,397	0.65	\$2,618,547	2.00	\$2,618,547	2.00	\$2,618,547	2.00	\$2,618,547	2.00
Total - Dmh Federal Fund	\$2,613,853	2.00	\$383,397	0.65	\$2,618,547	2.00	\$2,618,547	2.00	\$2,618,547	2.00	\$2,618,547	2.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Upper Payment Limit (UPL) Claim Payments

Section 10.055

Page 84

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) (DD habilitation centers).

Legal Base:	HB 10
Funding Source:	Department of Mental Health – Federal (1148) and Mental Health Intergovernmental Transfer (1147)
FY 2026 GR W/H:	\$0
Budget Unit:	750020B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.055												
ICF IID UPL Claim Payments - 750020B												
Core												
Federal Funds	11,900,000	0.00	10,880,383	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
Program-Specific	11,900,000	0.00	10,880,383	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
Other Funds	6,600,000	0.00	5,730,888	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
Program-Specific	6,600,000	0.00	5,730,888	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
Total	\$18,500,000	0.00	\$16,611,271	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
Total - ICF IID UPL Claim Payments	\$18,500,000	0.00	\$16,611,271	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Intergovernmental Transfer (IGT) Disproportional Share Hospital (DSH) Match

Section 10.060

Page 89

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR), and Certified Community Behavior Health Organizations (CCBHO) as required by the Centers for Medicare & Medicaid Services (CMS). (Non-count)	
Legal Base:	CMS Regulation; Federal Medicaid Regulation (42 CFR 433.51)
Funding Source:	General Revenue (1101)
FY 2026 GR W/H:	\$0
Budget Unit:	750021B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.060												
IGT DSH Match - 750021B												
Core												
General Revenue	338,643,608	0.00	296,078,830	0.00	399,487,368	0.00	399,487,368	0.00	399,487,368	0.00	399,487,368	0.00
Transfers	338,643,608	0.00	296,078,830	0.00	399,487,368	0.00	399,487,368	0.00	399,487,368	0.00	399,487,368	0.00
Total	\$338,643,608	0.00	\$296,078,830	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00
Total - IGT DSH Match	\$338,643,608	0.00	\$296,078,830	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00	\$399,487,368	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
IGT DMH Medicaid Transfer to GR
Section 10.065

Page 94

This core item allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR. (Non-count)	
Legal Base:	Federal Medicaid Regulation (42 CFR 433.51)
Funding Source:	Department of Mental Health – Federal (1148)
FY 2026 GR W/H:	\$0
Budget Unit:	750024B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$50,843,760) FED TRF reduction of the CCBHO Earnings Transfer

HOUSE:

Core reduction: (\$22,549,799) FED TRF reduction of 50% of lapse

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.065												
Igt Dmh Medicaid - 750024B												
Core												
Federal Funds	312,779,896	0.00	267,680,297	0.00	373,623,656	0.00	373,623,656	0.00	322,779,896	0.00	300,230,097	0.00
Transfers	312,779,896	0.00	267,680,297	0.00	373,623,656	0.00	373,623,656	0.00	322,779,896	0.00	300,230,097	0.00
Total	\$312,779,896	0.00	\$267,680,297	0.00	\$373,623,656	0.00	\$373,623,656	0.00	\$322,779,896	0.00	\$300,230,097	0.00
Total - Igt Dmh Medicaid	\$312,779,896	0.00	\$267,680,297	0.00	\$373,623,656	0.00	\$373,623,656	0.00	\$322,779,896	0.00	\$300,230,097	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Disproportionate Share Hospital Transfer to GR

Section 10.070

Page 99

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue. The DSH program allows states to leverage federal funds to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate. **(Non-count)**

Legal Base: HB 10
Funding Source: Department of Mental Health - Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750025B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$7,196,321) FED TRF reduction of FED transfer to GR for Disproportionate Share Hospital funds

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.070												
Dsh Transfer - 750025B												
Core												
Federal Funds	50,000,000	0.00	45,893,123	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	42,803,679	0.00
Transfers	50,000,000	0.00	45,893,123	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	42,803,679	0.00
Total	\$50,000,000	0.00	\$45,893,123	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$42,803,679	0.00
Total - Dsh Transfer	\$50,000,000	0.00	\$45,893,123	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$42,803,679	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Crisis Counseling Program
Section 10.075

Page 109

In the FY 2026 budget, the General Assembly appropriated approximately \$2.2 Million in federal funding to the Department of Mental Health (DMH) to provide federal grant funding to support the Crisis Counseling Assistance and Training Program (CCP). If the president declares a disaster, federal grant aid becomes available to assist the area. CCP is utilizing federal grant aid to provide assistance to those in need in the affected areas.

Legal Base: HB 10
Funding Source: Department of Mental Health - Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750191B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.075												
Crisis Counseling Program - 750191B												
Core												
Federal Funds	0	0.00	0	0.00	2,157,945	1.00	2,157,945	1.00	2,157,945	1.00	2,157,945	1.00
Personal Services	0	0.00	0	0.00	67,945	1.00	67,945	1.00	67,945	1.00	67,945	1.00
Expense & Equipment	0	0.00	0	0.00	2,090,000	0.00	2,090,000	0.00	2,090,000	0.00	2,090,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,157,945	1.00	\$2,157,945	1.00	\$2,157,945	1.00	\$2,157,945	1.00
Crisis Counseling CTC - NOP.GV.029												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,367,859	1.00	1,367,859	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	55,485	1.00	55,485	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,312,374	0.00	1,312,374	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,367,859	1.00	\$1,367,859	1.00
The Department of Mental Health (DMH) requests additional federal authority and FTE to support the Crisis Counseling Program (CCP) based on amounts that are projected to be paid in FY 2027. The CCP provides financial assistance for mental health services and training activities that have received a Presidential major disaster declaration. Missouri is eligible for federal CCP grants due to severe storms and tornados which occurred during March and May of 2025.												
Total - Crisis Counseling Program	\$0	0.00	\$0	0.00	\$2,157,945	1.00	\$2,157,945	1.00	\$3,525,804	2.00	\$3,525,804	2.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

Children's Health Insurance Program (CHIP) to General Revenue (GR) Transfer

Section 10.090

Page 104

During the FY 2022 Legislative session, a new fund related to Children's Health Insurance Program (CHIP) payments was established, fund 1159. Because the Department of Mental Health (DMH) and Department of Social Services (DSS) process claims in two different systems, the status of an individual's Medicaid eligibility can be reported differently when claims are processed. DSS will pay DMH based on the Medicaid eligibility in the DSS system, but DMH pays contracted providers based on the Medicaid eligibility in the DMH system. This causes funding to be deposited into a different fund than where the payment is made, thereby creating a cash balance in Fund 1159. In FY 2026, \$10 Million was appropriated to transfer a portion of the cash balance to General Revenue (GR). **(Non-count)**

Legal Base: HB 10
Funding Source: Children's Health Insurance (1159)
FY 2026 GR W/H: \$0
Budget Unit: 750189B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) FED TRF reduction of one-time funding for the FY 2026 CHIP Transfer Authority NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.090												
CHIP to GR TRF - 750189B												
Core												
Federal Funds	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - CHIP to GR TRF	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Swope Health Improvements
Section 10.092

N/A

In the FY 2025 budget, the General Assembly appropriated funding to the Department of Mental Health to support improvements to a residential supportive housing campus for Swope Health in Kansas City.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750175B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Swope Health NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.092												
Swope Health - 750175B												
Core												
General Revenue	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Swope Health	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
North Kansas City Hospital Renovations
Section 10.093

N/A

In the FY 2025 budget, the General Assembly appropriated funding to the Department of Mental Health (DMH) for the planning, design, construction, and expansion of a behavioral health facility in the North Kansas City Hospital in Clay County.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750176B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 North Kansas City Hospital NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.093												
North Kansas City Hospital - 750176B												
Core												
General Revenue	10,000,000	0.00	539,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	10,000,000	0.00	539,980	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$10,000,000	0.00	\$539,980	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - North Kansas City Hospital	\$10,000,000	0.00	\$539,980	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Assisted Recovery Centers of America
Section 10.095

Page 117

In the FY 2026, the General Assembly appropriated funding to the Department of Mental Health (DMH) to provide funding to support renovations at a Comprehensive Treatment and Rehabilitation (CSTAR) clinic in St. Louis City to establish an ambulatory detox center for patients with substance use disorders.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750178B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$750,000) OTH PSD reduction of Assisted Recovery Centers of America NDI funded with Opioid Treatment and Recovery Fund

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.095												
Asst Recovery Cent of America - 750178B												
Core												
Other Funds	250,000	0.00	249,900	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	249,900	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$249,900	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Asst Recovery Cent of America	\$250,000	0.00	\$249,900	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director

BJC Webster Groves Children's Behavioral Health Hospital

Section 10.096

Page 122

In the FY 2026 budget, the General Assembly appropriated funding for the planning, design, construction, expansion, and operation of a new children's behavioral health hospital and outpatient treatment center for Barnes Jewish Christian hospital in the St. Louis area.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101)
FY 2026 GR W/H:	\$0
Budget Unit:	750192B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$7,500,000) GR PSD reduction of one-time funding for the FY 2026 BJC Webster Groves Children's Behavioral Health Hospital NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.096												
BJC Webster Groves - 750192B												
Core												
General Revenue	0	0.00	0	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - BJC Webster Groves	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder (SUD) Administration
Section 10.100

Page 132

This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing SUD programs by establishing regulations, policies and procedures, monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

Legal Base: State Statute Sections: 313.842 and 631.010, RSMo
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Health Initiatives (1275), and Mental Health Reinvestment (1352)
FY 2026 GR W/H: \$0
Budget Unit: 750030B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$389,412) (\$389,142 GR PS and \$270 GR EE) reduction associated with the SUD Fund Swap
Core reduction: (\$4,283) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.100												
SUD Administration - 750030B												
Core												
General Revenue	1,405,786	14.78	1,363,612	16.86	1,502,321	14.78	1,502,321	14.78	1,108,626	14.78	1,108,626	14.78
Personal Services	1,382,593	14.78	1,341,115	16.86	1,478,985	14.78	1,478,985	14.78	1,089,843	14.78	1,089,843	14.78
Expense & Equipment	23,193	0.00	22,497	0.00	23,336	0.00	23,336	0.00	18,783	0.00	18,783	0.00
Federal Funds	2,448,122	16.04	1,575,881	10.78	2,498,161	16.04	2,498,161	16.04	2,498,161	16.04	2,498,161	16.04
Personal Services	899,088	16.04	731,075	10.78	948,973	16.04	948,973	16.04	948,973	16.04	948,973	16.04
Expense & Equipment	1,549,034	0.00	844,806	0.00	1,549,188	0.00	1,549,188	0.00	1,549,188	0.00	1,549,188	0.00
Other Funds	60,399	1.00	58,587	0.93	65,684	1.00	65,684	1.00	65,684	1.00	65,684	1.00
Personal Services	60,399	1.00	58,587	0.93	65,684	1.00	65,684	1.00	65,684	1.00	65,684	1.00
Total	\$3,914,307	31.82	\$2,998,080	28.57	\$4,066,166	31.82	\$4,066,166	31.82	\$3,672,471	31.82	\$3,672,471	31.82
SUD Fund Swap - NOP.GV.062												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	389,412	0.00	389,412	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	389,142	0.00	389,142	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	270	0.00	270	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$389,412	0.00	\$389,412	0.00
This request utilizes the newly created Mental Health Reinvestment Fund to fund items that have been added to the budget since voters approved Amendment 3 in November 2022. The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
Total - SUD Administration	\$3,914,307	31.82	\$2,998,080	28.57	\$4,066,166	31.82	\$4,066,166	31.82	\$4,061,883	31.82	\$4,061,883	31.82

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health (MH) Administration
Section 10.100

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This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing Mental Health (MH) programs by establishing regulations, policies and procedures; monitoring, evaluating, and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.	
Legal Base:	State Statute Sections: 313.842 and 632.010, RSMo
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H:	\$0
Budget Unit:	750031B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$716) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.100												
MH Admin - 750031B												
Core												
General Revenue	1,412,490	16.55	1,370,115	18.05	1,507,002	16.55	1,507,002	16.55	1,506,286	16.55	1,506,286	16.55
Personal Services	1,355,224	16.55	1,314,567	18.05	1,449,681	16.55	1,449,681	16.55	1,449,681	16.55	1,449,681	16.55
Expense & Equipment	57,266	0.00	55,548	0.00	57,321	0.00	57,321	0.00	56,605	0.00	56,605	0.00
Federal Funds	1,123,715	12.55	783,789	9.28	1,080,983	11.55	1,080,983	11.55	1,080,983	11.55	1,080,983	11.55
Personal Services	787,216	12.55	664,623	9.28	744,387	11.55	744,387	11.55	744,387	11.55	744,387	11.55
Expense & Equipment	336,499	0.00	119,166	0.00	336,596	0.00	336,596	0.00	336,596	0.00	336,596	0.00
Total	\$2,536,205	29.10	\$2,153,904	27.33	\$2,587,985	28.10	\$2,587,985	28.10	\$2,587,269	28.10	\$2,587,269	28.10
Total - MH Admin	\$2,536,205	29.10	\$2,153,904	27.33	\$2,587,985	28.10	\$2,587,985	28.10	\$2,587,269	28.10	\$2,587,269	28.10

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Prevention and Education Services
Section 10.105

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Substance use disorder (SUD) prevention efforts are focused on individuals, peers, families, schools, and communities through community education and organizational efforts of local volunteer coalitions through technical assistance and training. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing the evidence-based practice. The Department of Mental Health (DMH) partners with key stakeholders to hold annual substance use prevention conferences and coordinate production/dissemination of educational materials. In addition, DBH supports implementation of evidence-based prevention programming, which includes overdose prevention; development of the prevention workforce; and dissemination of information statewide.	
Legal Base:	State Statute Section: 631.010, RSMo
Funding Source:	General Revenue (1101), Department of Mental Health – Federal (1148), DMH Federal Stimulus 2021 (2455), Compulsive Gaming Prevention (1245), Health Initiatives (1275), Mental Health Reinvestment (1352), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750032B

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$799,634) FED PSD reduction of federal authority for funding received from ARPA for SUD and MH Block grants that ended in March 2025
- Core reduction: (\$2,125,000) FED PSD reduction of federal authority to align with anticipated expenditures

GOVERNOR:

- Core reduction: (\$1,500,000) OTH PSD reduction of Compulsive Gaming Prevention Fund authority in HB 10, a corresponding NDI appropriates funding for the same purpose under the Gaming Commission in HB 8
- Core reduction: (\$36,960) GR PSD reduction associated with the SUD Fund Swap

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.105												
SUD Prevention & Edu Servs - 750032B												
Core												
General Revenue	1,488,035	0.06	1,443,394	1.27	1,495,649	0.06	1,495,649	0.06	1,458,689	0.06	1,458,689	0.06
Personal Services	115,076	0.06	111,624	1.27	122,690	0.06	122,690	0.06	85,730	0.06	85,730	0.06
Expense & Equipment	300,000	0.00	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	1,072,959	0.00	1,040,770	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00	1,072,959	0.00
Federal Funds	20,060,358	8.78	13,541,571	8.38	19,649,800	8.78	16,725,166	8.78	16,725,166	8.78	16,725,166	8.78
Personal Services	493,634	8.78	493,634	8.38	508,663	8.78	508,663	8.78	508,663	8.78	508,663	8.78
Expense & Equipment	480,328	0.00	114,452	0.00	490,358	0.00	490,358	0.00	490,358	0.00	490,358	0.00
Program-Specific	19,086,396	0.00	12,933,485	0.00	18,650,779	0.00	15,726,145	0.00	15,726,145	0.00	15,726,145	0.00
Other Funds	232,148	0.00	232,148	0.00	1,582,148	0.00	1,582,148	0.00	82,148	0.00	82,148	0.00
Program-Specific	232,148	0.00	232,148	0.00	1,582,148	0.00	1,582,148	0.00	82,148	0.00	82,148	0.00
Total	\$21,780,541	8.84	\$15,217,113	9.65	\$22,727,597	8.84	\$19,802,963	8.84	\$18,266,003	8.84	\$18,266,003	8.84
Naloxone Saturation Increase - NOP.75B.010												
Other Funds	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00
In 2023, there were 1,420 Missourians who lost their lives due to an opioid related overdose. Naloxone (brand name is Narcan) is a medication approved by the Food and Drug Administration (FDA) to rapidly reverse an opioid overdose by quickly restoring normal breathing. Demand for naloxone and training on Overdose Education and Naloxone Distribution (OEND) continues to climb. This funding will support this training, as well as the distribution of naloxone kits which can be used by priority groups such as law enforcement, first responders, hospitals or other individuals/community groups. The approval of this request will allow more at-risk individuals, their families, and communities access to life-saving naloxone.												
1st Responder Grant Authority - NOP.GV.030												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	5,158	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	794,842	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00
The purpose of the federal First Responders-Comprehensive Addiction and Recovery Act (FR-CARA) grant opportunity is to train first responders and communities in administering and distributing opioid overdose reversal medications (OORM). Recipients are expected to provide overdose prevention training and education; engage with their communities and partners; and implement activities aligned with evidence-based, trauma-informed care practices. Additionally, recipients must establish processes for post-overdose support and referrals to services. This program specifically targets rural communities that are significantly affected by substance misuse and overdose events.												
The grant is awarded by the federal Substance Abuse and Mental Health Services Administration (SAMSHA).												
SUD Fund Swap - NOP.GV.062												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	36,960	0.00	36,960	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	36,960	0.00	36,960	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,960	0.00	\$36,960	0.00

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
This request utilizes the newly created Mental Health Reinvestment Fund to fund items that have been added to the budget since voters approved Amendment 3 in November 2022. The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
Total - SUD Prevention & Edu Servs	\$21,780,541	8.84	\$15,217,113	9.65	\$22,727,597	8.84	\$27,802,963	8.84	\$27,102,963	8.84	\$18,302,963	8.84

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Mental Health Suicide Prevention
Section 10.105

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The Division of Behavioral Health (DBH) supports suicide prevention and intervention services through adherence to the Zero Suicide model. Additional suicide prevention efforts include implementing other evidence-based suicide prevention initiatives, co-leading Missouri Suicide Prevention Network (MPSN), as well as providing oversight and implementation of federal grants. The Department of Mental Health (DMH) partners with key stakeholders to create and disseminate Missouri’s Suicide Prevention Plan; hold an annual suicide conference; and coordinate the production/dissemination of educational materials. In addition, Mental Health First Aid is offered throughout Missouri.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Department of Mental Health – Federal (1148) and Mental Health Earnings (1288)
FY 2026 GR W/H: \$0
Budget Unit: 750127B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.105												
Mh Prevention - 750127B												
Core												
Federal Funds	853,383	0.00	812,504	0.32	853,854	0.00	853,854	0.00	853,854	0.00	853,854	0.00
Personal Services	23,586	0.00	23,558	0.32	24,048	0.00	24,048	0.00	24,048	0.00	24,048	0.00
Expense & Equipment	829,797	0.00	788,946	0.00	829,806	0.00	829,806	0.00	829,806	0.00	829,806	0.00
Other Funds	475,024	0.00	227,195	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Expense & Equipment	475,024	0.00	227,195	0.00	475,024	0.00	475,024	0.00	475,024	0.00	475,024	0.00
Total	\$1,328,407	0.00	\$1,039,699	0.32	\$1,328,878	0.00	\$1,328,878	0.00	\$1,328,878	0.00	\$1,328,878	0.00
Total - Mh Prevention	\$1,328,407	0.00	\$1,039,699	0.32	\$1,328,878	0.00	\$1,328,878	0.00	\$1,328,878	0.00	\$1,328,878	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Heartland Center

Section 10.105

N/A

The Division of Behavioral Health (DBH) contracts with Heartland Center for Behavioral Change to treat opioid substance use through detoxification, temporary housing, treatment programs, and fentanyl epidemic recovery.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750148B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Heartland Center NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.105												
Heartland Center - 750148B												
Core												
Other Funds	636,000	0.00	636,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	636,000	0.00	636,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$636,000	0.00	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Heartland Center	\$636,000	0.00	\$636,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Community Grants
Section 10.105

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The Division of Behavioral Health (DBH) currently supports opioid-focused initiatives including community grants for prevention and recovery; collaborations between substance use disorders and primary care facilities, and eastern region collaborations for overdose reduction.

Legal Base: State Statute Section: 631.010, RSMo
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750033B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$6,900,000) OTH PSD reduction of the Opioid Community Grants core

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.105												
Opioid Community Grants - 750033B												
Core												
Other Funds	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00	0	0.00
Program-Specific	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00	0	0.00
Total	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00	\$0	0.00
Total - Opioid Community Grants	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Centers
Section 10.106

N/A

Prevention Resource Centers (PRC) are the primary source of technical assistance support for approximately 160 community coalitions throughout Missouri. The goal of each PRC is to build prevention capacity by facilitating the development of teams capable of making changes in substance use patterns in their communities. The purpose of this funding will be to prevent substance use; delay the onset of substance use; decrease substance use in individuals within the ages of 12-20 years; or decrease the higher risk of substance use in individuals up to age 25. Funding will be awarded as grants to Prevention Resource Centers for primary substance-use prevention. Funding shall be used for a focused population and meet one of the following prevention strategies: 1) information dissemination 2) education 3) alternative activities. Grant funding for Prevention Resource Centers should be no less than \$250,000 per center, funding allows up to four.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750150B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Prevention Resource Centers NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.106												
Prevention Resource Centers - 750150B												
Core												
Other Funds	1,000,000	0.00	765,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	765,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$765,920	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Prevention Resource Centers	\$1,000,000	0.00	\$765,920	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Prevention Resource Network
Section 10.106

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Prevention Resource Centers implement programming aimed at delaying the onset of substance use; decrease substance use in individuals within the ages of 12-20 years; and decrease the higher risk of substance use in individuals up to age 25. Information is disseminated through media campaigns and other communications; evidence-based programs and practices are implemented in schools and other community locations; and alternative activities are provided to individuals seeking to reduce their use of substances.	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750187B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) OTH PSD reduction of Prevention Resource Center Grants

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.106												
Prvntn Resrce Ntwk - 750187B												
Core												
Other Funds	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
Total - Prvntn Resrce Ntwk	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Substance Use Disorder Naloxone Supply
Section 10.106

N/A

For statewide distribution of opioid antagonists approved by the Food and Drug Administration, provided \$100,000 be utilized for a pilot project to distribute fentanyl test strips to community-based organizations.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750230B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$5,100,000 OTH PSD reallocates funding from Section 10.130 to establish a new section for Naloxone Supply

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.106												
SUD Naloxone Supply - 750230B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100,000	0.00
Total - SUD Naloxone Supply	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,100,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

PreventEd

Section 10.107

N/A

For grants no less than \$250,000 distributed to Prevention Resource Centers for primary care substance-use prevention.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750229B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for PreventEd

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.107												
PreventEd - 750229B												
PreventEd NDI - NOP.HS.079												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - PreventEd	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
ARCH Community Crisis Response
Section 10.108

N/A

For distribution to a fire department, located in Independence, that engages in partnerships between social work resources, mental health resources, and emergency responders to connect community members to essential services

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750231B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$2,000,000 GR PSD for ARCH Community Crisis Response

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.108												
ARCH Community Crisis Response - 750231B												
ARCH Crisis Response - NOP.HS.108												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - ARCH Community Crisis Response	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Heartland Center – Kansas City
Section 10.109

N/A

For distribution to a non-profit, located in Kansas City, founded in 1982 to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery, provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750234B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$2,510,730 OTH PSD for Heartland Center KC

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.109												
Heartland Center KC - 750234B												
Heartland Center KC - NOP.HS.094												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,510,730	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,510,730	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00
Total - Heartland Center KC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,510,730	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Opioid Settlement Coordinator
Section 10.110

Page 139

Funding will be used for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met. These monies will be required for the duration of the settlements and reporting periods (FY 2040). Settlement funds must be spent on opioid abatement activities; such activities must fit into the allowable uses defined in the settlement agreements. Each individual settlement includes reporting requirements.	
Legal Base:	State Statute Section: 196.1050, RSMo
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750151B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.110												
Opioid Settlement Admin - 750151B												
Core												
Other Funds	83,948	1.00	73,627	0.46	84,737	1.00	84,737	1.00	84,737	1.00	84,737	1.00
Personal Services	78,948	1.00	73,627	0.46	79,737	1.00	79,737	1.00	79,737	1.00	79,737	1.00
Expense & Equipment	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total	\$83,948	1.00	\$73,627	0.46	\$84,737	1.00	\$84,737	1.00	\$84,737	1.00	\$84,737	1.00
Total - Opioid Settlement Admin	\$83,948	1.00	\$73,627	0.46	\$84,737	1.00	\$84,737	1.00	\$84,737	1.00	\$84,737	1.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Research Grants for Opioid
Section 10.114

N/A

This appropriation supports research focused on emerging and promising treatments for opioid use disorder. In accordance with state procurement rules, the Department of Mental Health (DMH) will issue a Request for Proposal (RFP), inviting eligible Missouri universities to apply for funds to support this effort.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: \$0
Budget Unit: 750162B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Research Grants for Opioid NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.114												
Psilocybin Research Grants - 750162B												
Core												
Other Funds	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Psilocybin Research Grants	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
RecoVet Health Care
Section 10.115

Page 214

RecoVet has Missouri Coalition of Recovery Support Providers (MCRSP)/National Alliance of Recovery Residence (NARR) accreditation and provide recovery housing in St. Louis consisting of three houses with 86 beds. This core provides funding for the renovation of facilities to expand access to mental health and employment training for veterans with substance use disorders.	
Legal Base:	HB 10
Funding Source:	Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750194B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$250,000) OTH PSD reduction of RecoVet Health Care

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Reco Vet Health Care - 750194B												
Core												
Other Funds	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
Total - Reco Vet Health Care	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Gambling Addiction Support
Section 10.115

Page 250

In the FY 2026 budget, the General Assembly appropriated funding to establish a prevention and treatment system for individuals with sports gaming addiction or other compulsive gambling issues.

Legal Base: HB 10
Funding Source: Compulsive Gamblers (1249)
FY 2026 GR W/H: \$0
Budget Unit: 750185B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) OTH PSD reduction due to lack of funds to support the program

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Gambling Addict Suprt - 750185B												
Core												
Other Funds	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Gambling Addict Suprt	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
FQHC Mental Health Services
Section 10.115

Page 281

The Division of Behavioral Health (DBH), in partnership with MO HealthNet, allocates funding for psychiatric staff to Jordan Valley (Lebanon) and Sam Rodgers (Kansas City, Lexington and Liberty) Federally Qualified Health Centers (FQHCs). FQHCs receive cost-based reimbursement for medically necessary primary health services and qualified preventive health services furnished by an FQHC practitioner.	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101)
FY 2026 GR W/H:	\$0
Budget Unit:	750039B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$600,000) GR PSD reduction of Federally Qualified Health Centers Mental Health Services core

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Fqhc Mental Health Services - 750039B												
Core												
General Revenue	600,000	0.00	582,000	0.00	600,000	0.00	600,000	0.00	0	0.00	0	0.00
Program-Specific	600,000	0.00	582,000	0.00	600,000	0.00	600,000	0.00	0	0.00	0	0.00
Total	\$600,000	0.00	\$582,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
Total - Fqhc Mental Health Services	\$600,000	0.00	\$582,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Health Transportation Reimbursement
Section 10.115

Page 296

The Division of Behavioral Health (DBH) contracts with community-based providers for treatment and crisis services. Behavioral Health Crisis Centers (BHCCs) are places Missourians can go when in crisis, but there is not always appropriate transportation available. Funds are used to support emergency transportation of individuals in crisis to BHCC's.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750131B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$5,000,000) GR PSD reduction of Health Transportation Reimbursement core

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Health Transport Reimbursement - 750131B												
Core												
General Revenue	9,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
Program-Specific	9,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00
Total	\$9,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
Total - Health Transport Reimbursement	\$9,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Resiliency Campus
Section 10.115

Page 377

This funding will support a youth resiliency campus in Greene County. It will be a place for youth and families to access behavioral health care 24/7. The local Youth Behavioral Crisis Center will provide crisis stabilization for teens between the ages of 13 and 17.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750195B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$1,850,000) (\$850,000 GR PSD and \$1,000,000 FED PSD) reallocation to CCBHO YCP (10.160) to offset increased utilization

HOUSE:

Core reallocation in: \$1,850,000 (\$850,000 GR PSD and \$1,000,000 FED PSD) reversed Governor reallocation
Core reduction: (\$1,850,000) (\$850,000 GR PSD and \$1,000,000 FED PSD) reduction of Greene County Youth Resiliency Campus

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Youth Resiliency Campus - 750195B												
Core												
General Revenue	0	0.00	0	0.00	850,000	0.00	850,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	850,000	0.00	850,000	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$0	0.00	\$0	0.00
Total - Youth Resiliency Campus	\$0	0.00	\$0	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
988 Cooperative Grant
Section 10.115

N/A

The 988 system is a pivotal piece of infrastructure and is the result of extensive efforts that have transformed the face of Missouri’s crisis system. This critical infrastructure must be well supported and maintained, which requires additional resources. Funding received from the Substance Abuse and Mental Health Services Administration (SAMHSA) through the Cooperative Agreements for State and Territories to Build Local 988 Capacity grant allows the Department of Mental Health (DMH) to improve state capacity to support infrastructure, communications and marketing, and evaluation activities.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010.1, 632.010.2(1), 632.050, and 632.055, RSMo
Funding Source: DMH Federal Stim 2021 (2455)
FY 2026 GR W/H: \$0
Budget Unit: 750130B

CORE ADJUSTMENTS

Program was reduced in FY 2026 due to a decrease in federal grant authority associated with American Rescue Plan Act (ARPA) funding.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
988 Cooperative Grant - 750130B												
Core												
Federal Funds	953,312	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	21,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	932,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - 988 Cooperative Grant	\$953,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Community Centers
Section 10.115

Page 191

Recovery Community Centers (RCCs), a type of RSS program, are independent, non-profit organizations that provide a peer-based supportive community that help individuals initiate and sustain recovery over time by providing supportive relationships, advocacy training, recovery information, peer-support, social activities, and connection to treatment and other community-based services.	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source:	General Revenue (1101), Mental Health Reinvestment (1352), and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750153B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

- Core reduction: (\$250,000) GR EE reduction of EPICC Peer Recovery
- Core reduction: (\$481,787) GR EE reduction associated with the SUD Fund Swap

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.115												
Recovery Community Centers - 750153B												
Core												
General Revenue	4,402,527	0.00	4,270,451	0.00	4,402,527	0.00	4,402,527	0.00	3,670,740	0.00	3,670,740	0.00
Expense & Equipment	4,402,527	0.00	474,711	0.00	4,402,527	0.00	4,402,527	0.00	3,670,740	0.00	3,670,740	0.00
Program-Specific	0	0.00	3,795,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Expense & Equipment	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$5,602,527	0.00	\$5,470,451	0.00	\$5,602,527	0.00	\$5,602,527	0.00	\$4,870,740	0.00	\$4,870,740	0.00
SUD Fund Swap - NOP.GV.062												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	481,787	0.00	481,787	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	481,787	0.00	481,787	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$481,787	0.00	\$481,787	0.00
This request utilizes the newly created Mental Health Reinvestment Fund to fund items that have been added to the budget since voters approved Amendment 3 in November 2022. The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
DMH SUD Initiatives - NOP.GV.071												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	4,200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	4,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$4,200,000	0.00
In recent budgets, the Department of Mental Health (DMH) has been the recipient of grants, funded by the Health Reinvestment Fund, from the Department of Health and Senior Services (DHSS) for Peer Respite Services, Recovery Community Centers, and Community and Youth Behavioral Health Liaisons. This item moves those funding lines into the DMH budget.												
The Mental Health Reinvestment Fund will receive an appropriated transfer from the Health Reinvestment Fund (Section 10.915 of the Department of Health and Senior Services (DHSS) budget). Associated revenues are received pursuant to Article XIV Section 2.6(2) of the Missouri Constitution (Marijuana Legalization, Regulation, and Taxation).												
Total - Recovery Community Centers	\$5,602,527	0.00	\$5,470,451	0.00	\$5,602,527	0.00	\$5,602,527	0.00	\$6,552,527	0.00	\$9,552,527	0.00

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Assisted Recovery Centers of America
Section 10.116

N/A

For an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider with at least twenty years of experience and currently in the process of renovating clinics, to meet increasing substance use needs in the community through clinic and recovery housing renovations and expanded telehealth access.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750232B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$750,000 OTH PSD for Assisted Recovery Centers of America

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.116												
Assisted Reovery Centers of America - 750232B												
Assisted Rcvry Ctrs of America - NOP.HS.095												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
Total - Assisted Reovery Centers of America	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

RecoVet

Section 10.117

N/A

For a non-profit organization focused on veterans' healthcare working in collaboration with an Outpatient Comprehensive Substance Treatment and Rehabilitation (CSTAR) Provider, for the renovation of facilities to expand access to mental health and employment training for veterans with opioid use disorder and co-occurring substance use disorders.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750233B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$250,000 OTH PSD for RecoVet

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.117												
RecoVet - 750233B												
RecoVet - NOP.HS.096												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - RecoVet	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Recovery Support Services
Section 10.120

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Recovery Support Services (RSS) are peer and community-based services available before, during, and after clinical treatment, or may be the sole source of recovery assistance for some individuals. RSS includes care coordination, recovery coaching, spiritual counseling, group support, recovery housing, and transportation.	
Legal Base:	State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source:	Mental Health Reinvestment (1352) and Opioid Treatment and Recovery (1705)
FY 2026 GR W/H:	\$0
Budget Unit:	750152B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$100,000) OTH PSD reduction of National Alliance on Mental Illness (NAMI) Peer Support

HOUSE:

Core restoration: \$100,000 OTH PSD restoration of National Alliance on Mental Illness (NAMI) Peer Support

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.120												
Recovery Support Services - 750152B												
Core												
Other Funds	1,935,879	0.00	1,913,320	0.00	1,935,879	0.00	1,935,879	0.00	1,835,879	0.00	1,935,879	0.00
Expense & Equipment	1,835,879	0.00	0	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00	1,835,879	0.00
Program-Specific	100,000	0.00	1,913,320	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00
Total	\$1,935,879	0.00	\$1,913,320	0.00	\$1,935,879	0.00	\$1,935,879	0.00	\$1,835,879	0.00	\$1,935,879	0.00
Recovery Support Services - NOP.HS.076												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
Total - Recovery Support Services	\$1,935,879	0.00	\$1,913,320	0.00	\$1,935,879	0.00	\$1,935,879	0.00	\$1,835,879	0.00	\$4,935,879	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Recovery Support Services with Access to Recovery

Section 10.120

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For recovery support services with the Access to Recovery Program.

Legal Base: State Statute Sections: 191.831, 630.405 - 630.460, 631.010, 632.010, 632.050, and 632.055, RSMo
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750190B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.120												
RSS W Access to Recovery - 750190B												
Core												
Federal Funds	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00
Program-Specific	0	0.00	0	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00	2,598,084	0.00
Total	\$0	0.00	\$0	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00
Total - RSS W Access to Recovery	\$0	0.00	\$0	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00	\$2,598,084	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Housing Assistance for Veterans
Section 10.121

N/A

For housing assistance for homeless veterans.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750200B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$1,255,000 (\$255,000 GR PSD and \$1,000,000 FED PSD) reallocates funding from Section 10.130 to establish a new section for Housing Assistance for Veterans

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.121												
Housing for Veterans - 750200B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,255,000	0.00
Total - Housing for Veterans	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,255,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Shelter Plus Care Grants
Section 10.121

N/A

For Shelter Plus Care Grants

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750228B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$14,336,746 FED PSD reallocates funding from Section 10.130 to establish a new section for Shelter Plus Care Grants

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.121												
Shelter Plus Care Grants - 750228B												
Core												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,336,746	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,336,746	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,336,746	0.00
Total - Shelter Plus Care Grants	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,336,746	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health

Housing Liaisons

Section 10.122

N/A

For Housing Liaisons to provide assistance to Missourians with disabilities in securing housing and receiving supportive services and to serve as liaison between tenants, housing providers, and the department.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2026 GR W/H: N/A
Budget Unit: 750201B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,500,000 OTH PSD reallocates funding from Section 10.130 to establish a new section for Housing Liaisons

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.122												
Housing Liaisons - 750201B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
Total - Housing Liaisons	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Community Behavioral Health Liaisons
Section 10.123

N/A

For Community Behavioral Health Liaisons

Legal Base: HB 10
Funding Source: Missouri Health Reinvestment (1352)
FY 2026 GR W/H: N/A
Budget Unit: 750222B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,450,325 OTH PSD for Community Behavioral Health Liaisons

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.123												
Community Behavioral Health Liaisons - 750222B												
YBHLs New Section - NOP.HS.075												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450,325	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450,325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,450,325	0.00
Total - Community Behavioral Health Liaisons	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,450,325	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Behavioral Health
Youth Behavioral Health Liaisons
Section 10.123

N/A

For Youth Behavioral Health Liaisons

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), and Mental Health Reinvestment (1352)
FY 2026 GR W/H: N/A
Budget Unit: 750223B

CORE ADJUSTMENTS

DEPARTMENT:
New Section Recommended by the House

GOVERNOR:
New Section Recommended by the House

HOUSE:
Core reallocation in: \$500,000 FED PSD reallocates funding from Section 10.160 to establish a new section for Youth Behavioral Health Liaisons

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.123												
Youth Behavioral Health Liaisons - 750223B												
Core												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
YBHLs New Section - NOP.HS.075												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,275	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,275	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	564,769	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	564,769	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,956	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	132,956	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$875,000	0.00
Total - Youth Behavioral Health Liaisons	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,375,000	0.00

*Does not include Supplementals.